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# **Vote: 568** Mityana District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

# Vote: 568 Mityana District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bbanda		101,250	148,937
Bulera		168,244	351,319
Busimbi		185,217	416,795
Butayunja		101,927	182,070
Kakindu		110,717	253,328
Kalangalo		165,275	324,275
Kikandwa		140,277	227,245
Maanyi		124,430	231,221
Malangala		127,623	206,001
Mityana Town Council		1,537,677	1,644,983
Namungo		107,154	143,083
Ssekanyonyi		201,028	421,354
<b>Total Revenues</b>		<b>3,070,819</b>	<b>4,550,610</b>
<i>Wage</i>		203,113	202,793
<i>Non Wage</i>		1,101,274	2,862,699
<i>Domestic Development</i>		1,766,432	1,365,118
<i>Donor Development</i>		0	120,000

# Vote: 568 Mityana District

## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,127,545</b>		<b>830,800</b>
Locally Raised Revenues - Non sharable			12,123
Locally Raised Revenues	1,127,545		818,678
<b>2a. Discretionary Government Transfers</b>	<b>522,573</b>		<b>545,482</b>
Urban Unconditional Grant - Non Wage	138,528		136,656
Transfer of Urban Unconditional Grant - Wage	194,993		202,793
District Unconditional Grant - Non Wage	188,916		206,033
District Equalisation Grant	136		
<b>2b. Conditional Government Transfers</b>	<b>952,423</b>		<b>2,770,998</b>
Conditional Grant to Secondary Education			1,328,809
Conditional Grant to Primary Education			382,273
Conditional Grant to PHC- Non wage			100,000
Conditional Grant for NAADS	952,423		959,916
<b>2c. Other Government Transfers</b>	<b>215,739</b>		<b>67,979</b>
Other Transfers from Central Government	215,739		67,979
<b>3. Local Development Grant</b>	<b>252,538</b>		<b>215,352</b>
LGMSD (Former LGDP)	252,538		215,352
<b>4. Donor Funding</b>			<b>120,000</b>
Donor Funding			120,000
<b>Total Revenues</b>	<b>3,070,818</b>		<b>4,550,611</b>

# Vote: 568 Mityana District

## C: Revenues and Expenditure by LLG

### Bbanda

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>76,210</b>
Conditional Grant to Secondary Education	45,018
District Unconditional Grant - Non Wage	8,414
Conditional Grant to Primary Education	15,568
Conditional Grant to PHC- Non wage	1,600
Locally Raised Revenues	5,609
<b>Development Revenues</b>	<b>72,728</b>
Other Transfers from Central Government	3,132
Locally Raised Revenues	2,808
LGMSD (Former LGDP)	9,225
District Unconditional Grant - Non Wage	2,365
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>148,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>76,210</b>
Wage	0
Non Wage	76,210
<b>Development Expenditure</b>	<b>72,728</b>
Domestic Development	72,728
Donor Development	0
<b>Total Expenditure</b>	<b>148,937</b>

# Vote: 568 Mityana District

## Bulera

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>191,582</b>
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	24,905
District Unconditional Grant - Non Wage	20,049
Conditional Grant to Secondary Education	100,848
Conditional Grant to Primary Education	40,979
<b>Development Revenues</b>	<b>159,737</b>
District Unconditional Grant - Non Wage	5,781
Other Transfers from Central Government	8,926
Locally Raised Revenues - Non sharable	2,029
LGMSD (Former LGDP)	19,716
Conditional Grant for NAADS	123,271
Locally Raised Revenues	15
<b>Total Revenues</b>	<b>351,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>191,582</b>
Wage	0
Non Wage	191,582
<b>Development Expenditure</b>	<b>159,737</b>
Domestic Development	159,737
Donor Development	0
<b>Total Expenditure</b>	<b>351,319</b>

# Vote: 568 Mityana District

## Busimbi

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>271,805</b>
Conditional Grant to PHC- Non wage	14,400
Conditional Grant to Primary Education	75,281
Locally Raised Revenues	36,680
Conditional Grant to Secondary Education	109,746
District Unconditional Grant - Non Wage	35,698
<b>Development Revenues</b>	<b>144,990</b>
Locally Raised Revenues	3,947
Conditional Grant for NAADS	106,211
LGMSD (Former LGDP)	22,397
District Unconditional Grant - Non Wage	894
Other Transfers from Central Government	11,541
<b>Total Revenues</b>	<b>416,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>271,805</b>
Wage	0
Non Wage	271,805
<b>Development Expenditure</b>	<b>144,990</b>
Domestic Development	144,990
Donor Development	0
<b>Total Expenditure</b>	<b>416,795</b>

# Vote: 568 Mityana District

## Butayunja

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>96,674</b>
Conditional Grant to PHC- Non wage	6,400
District Unconditional Grant - Non Wage	9,564
Conditional Grant to Secondary Education	54,165
Locally Raised Revenues	7,279
Conditional Grant to Primary Education	19,266
<b>Development Revenues</b>	<b>85,396</b>
Locally Raised Revenues	2,000
LGMSD (Former LGDP)	21,868
District Unconditional Grant - Non Wage	2,810
Conditional Grant for NAADS	55,197
Other Transfers from Central Government	3,521
<b>Total Revenues</b>	<b>182,070</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>96,674</b>
Wage	0
Non Wage	96,674
<b>Development Expenditure</b>	<b>85,396</b>
Domestic Development	85,396
Donor Development	0
<b>Total Expenditure</b>	<b>182,070</b>

# Vote: 568 Mityana District

## Kakindu

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>182,558</b>
Conditional Grant to PHC- Non wage	18,400
District Unconditional Grant - Non Wage	12,542
Locally Raised Revenues	9,742
Conditional Grant to Secondary Education	109,141
Conditional Grant to Primary Education	32,733
<b>Development Revenues</b>	<b>70,770</b>
Other Transfers from Central Government	5,142
Locally Raised Revenues - Non sharable	2,055
Locally Raised Revenues	741
LGMSD (Former LGDP)	7,464
Conditional Grant for NAADS	55,197
District Unconditional Grant - Non Wage	171
<b>Total Revenues</b>	<b>253,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>182,558</b>
Wage	0
Non Wage	182,558
<b>Development Expenditure</b>	<b>70,770</b>
Domestic Development	70,770
Donor Development	0
<b>Total Expenditure</b>	<b>253,328</b>



# Vote: 568 Mityana District

## Kalangalo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>185,582</b>
Locally Raised Revenues	23,221
Conditional Grant to PHC- Non wage	21,600
Conditional Grant to Primary Education	35,455
Conditional Grant to Secondary Education	82,653
Locally Raised Revenues - Non sharable	1,127
District Unconditional Grant - Non Wage	21,525
<b>Development Revenues</b>	<b>138,694</b>
Other Transfers from Central Government	5,639
LGMSD (Former LGDP)	13,230
Locally Raised Revenues	1,823
Locally Raised Revenues - Non sharable	3,260
Conditional Grant for NAADS	114,741
<b>Total Revenues</b>	<b>324,275</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>185,582</b>
Wage	0
Non Wage	185,582
<b>Development Expenditure</b>	<b>138,694</b>
Domestic Development	138,694
Donor Development	0
<b>Total Expenditure</b>	<b>324,275</b>

# Vote: 568 Mityana District

## Kikandwa

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>111,065</b>
Conditional Grant to Primary Education	31,275
Conditional Grant to Secondary Education	42,759
District Unconditional Grant - Non Wage	18,635
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	13,595
<b>Development Revenues</b>	<b>116,180</b>
Conditional Grant for NAADS	89,151
LGMSD (Former LGDP)	17,620
Locally Raised Revenues	3,143
Other Transfers from Central Government	6,266
<b>Total Revenues</b>	<b>227,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>111,065</b>
Wage	0
Non Wage	111,065
<b>Development Expenditure</b>	<b>116,180</b>
Domestic Development	116,180
Donor Development	0
<b>Total Expenditure</b>	<b>227,245</b>

# Vote: 568 Mityana District

## Maanyi

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>116,085</b>
Conditional Grant to PHC- Non wage	4,800
Locally Raised Revenues	13,544
District Unconditional Grant - Non Wage	12,410
Conditional Grant to Secondary Education	59,886
Conditional Grant to Primary Education	25,444
<b>Development Revenues</b>	<b>115,136</b>
Other Transfers from Central Government	6,288
Locally Raised Revenues - Non sharable	1,777
Locally Raised Revenues	1,254
LGMSD (Former LGDP)	20,388
Conditional Grant for NAADS	80,618
District Unconditional Grant - Non Wage	4,811
<b>Total Revenues</b>	<b>231,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>116,085</b>
Wage	0
Non Wage	116,085
<b>Development Expenditure</b>	<b>115,136</b>
Domestic Development	115,136
Donor Development	0
<b>Total Expenditure</b>	<b>231,221</b>

# Vote: 568 Mityana District

## Malangala

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>123,654</b>
Conditional Grant to PHC- Non wage	1,600
District Unconditional Grant - Non Wage	5,467
Conditional Grant to Secondary Education	56,370
Conditional Grant to Primary Education	29,027
Locally Raised Revenues	31,191
<b>Development Revenues</b>	<b>82,346</b>
LGMSD (Former LGDP)	17,148
District Unconditional Grant - Non Wage	4,298
Conditional Grant for NAADS	55,197
Other Transfers from Central Government	5,703
<b>Total Revenues</b>	<b>206,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>123,654</b>
Wage	0
Non Wage	123,654
<b>Development Expenditure</b>	<b>82,346</b>
Domestic Development	82,346
Donor Development	0
<b>Total Expenditure</b>	<b>206,001</b>

# Vote: 568 Mityana District

## Mityana Town Council

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,369,424</b>
Conditional Grant to PHC- Non wage	3,200
Urban Unconditional Grant - Non Wage	84,784
Transfer of Urban Unconditional Grant - Wage	202,793
Locally Raised Revenues	564,316
Conditional Grant to Primary Education	13,994
Conditional Grant to Secondary Education	500,337
<b>Development Revenues</b>	<b>275,559</b>
Urban Unconditional Grant - Non Wage	51,872
Locally Raised Revenues	4,640
LGMSD (Former LGDP)	43,850
Donor Funding	120,000
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>1,644,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,369,424</b>
Wage	202,793
Non Wage	1,166,631
<b>Development Expenditure</b>	<b>275,559</b>
Domestic Development	155,559
Donor Development	120,000
<b>Total Expenditure</b>	<b>1,644,983</b>

# Vote: 568 Mityana District

## Namungo

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>63,408</b>
Conditional Grant to PHC- Non wage	1,600
District Unconditional Grant - Non Wage	13,489
Conditional Grant to Secondary Education	15,369
Locally Raised Revenues	7,652
Conditional Grant to Primary Education	25,298
<b>Development Revenues</b>	<b>79,676</b>
District Unconditional Grant - Non Wage	1,279
Other Transfers from Central Government	4,386
Locally Raised Revenues - Non sharable	1,874
LGMSD (Former LGDP)	8,209
Conditional Grant for NAADS	63,727
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>143,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>63,408</b>
Wage	0
Non Wage	63,408
<b>Development Expenditure</b>	<b>79,676</b>
Domestic Development	79,676
Donor Development	0
<b>Total Expenditure</b>	<b>143,083</b>

# Vote: 568 Mityana District

## Ssekanyonyi

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>277,447</b>
Locally Raised Revenues	51,618
Conditional Grant to PHC- Non wage	16,800
Conditional Grant to Primary Education	37,952
Conditional Grant to Secondary Education	152,517
District Unconditional Grant - Non Wage	18,560
<b>Development Revenues</b>	<b>143,908</b>
Conditional Grant for NAADS	106,211
District Unconditional Grant - Non Wage	7,270
LGMSD (Former LGDP)	14,238
Locally Raised Revenues	8,754
Other Transfers from Central Government	7,435
<b>Total Revenues</b>	<b>421,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>277,447</b>
Wage	0
Non Wage	277,447
<b>Development Expenditure</b>	<b>143,907</b>
Domestic Development	143,907
Donor Development	0
<b>Total Expenditure</b>	<b>421,354</b>

**Vote: 568** Mityana District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Bbanda*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,497
District Unconditional Grant - Non Wage	5,497
<b>Development Revenues</b>	49
Locally Raised Revenues	49
<b>Total Revenues</b>	<b>5,545</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,497
Wage	0
Non Wage	5,497
<b>Development Expenditure</b>	49
Domestic Development	49
Donor Development	0
<b>Total Expenditure</b>	<b>5,545</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,640
Locally Raised Revenues	1,640
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	4,300
Locally Raised Revenues	1,934
District Unconditional Grant - Non Wage	2,365
<b>Total Revenues</b>	<b>7,940</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,640
Wage	0
Non Wage	3,640
<b>Development Expenditure</b>	4,300
Domestic Development	4,300
Donor Development	0
<b>Total Expenditure</b>	<b>7,940</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,090</b>
District Unconditional Grant - Non Wage	818
Locally Raised Revenues	2,272
<b>Total Revenues</b>	<b>3,090</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,090</b>
Wage	0
Non Wage	3,090
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,090</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>55,197</b>
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>55,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>55,197</b>
Domestic Development	55,197
Donor Development	0
<b>Total Expenditure</b>	<b>55,197</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,800</b>
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	1,600
<b>Total Revenues</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,800</b>
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,800</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>60,786</b>
Locally Raised Revenues	200
Conditional Grant to Primary Education	15,568
Conditional Grant to Secondary Education	45,018
<b>Total Revenues</b>	<b>60,786</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>60,786</b>
Wage	0
Non Wage	60,786
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>60,786</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	97
Locally Raised Revenues	97
<b>Development Revenues</b>	13,182
LGMSD (Former LGDP)	9,225
Locally Raised Revenues	825
Other Transfers from Central Government	3,132
<b>Total Revenues</b>	<b>13,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	97
Wage	0
Non Wage	97
<b>Development Expenditure</b>	13,182
Domestic Development	13,182
Donor Development	0
<b>Total Expenditure</b>	<b>13,279</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	200
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	100
<b>Total Revenues</b>	500
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	500

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
Locally Raised Revenues	600
<b>Total Revenues</b>	600
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	600

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 568** Mityana District**Bulera*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,118
District Unconditional Grant - Non Wage	12,118
<b>Development Revenues</b>	1,465
Locally Raised Revenues	15
LGMSD (Former LGDP)	1,331
District Unconditional Grant - Non Wage	118
<b>Total Revenues</b>	<b>13,583</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,118
Wage	0
Non Wage	12,118
<b>Development Expenditure</b>	1,465
Domestic Development	1,465
Donor Development	0
<b>Total Expenditure</b>	<b>13,583</b>

**(ii) Details of Workplan Revenues and Expenditures*****Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Higher LG Services</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138108 Assets and Facilities Management</b>				
213002 Incapacity, death benefits and funeral expenses		800		
221008 Computer Supplies and IT Services		1		
221009 Welfare and Entertainment		286		
221011 Printing, Stationery, Photocopying and Binding		1		
222001 Telecommunications			80	
223005 Electricity		400		
227001 Travel Inland		500	732	
227004 Fuel, Lubricants and Oils			653	
<b>Total Cost of Output 138108:</b>		1,988	1,465	
<b>Total Cost of Higher LG Services</b>		1,988	1,465	
<b>Total Cost of function District and Urban Administration</b>		<b>1,988</b>	<b>1,465</b>	
<b>Total Cost of Administration</b>		1,988	1,465	

# Vote: 568 Mityana District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	16,155
Locally Raised Revenues	16,155
<b>Total Revenues</b>	<b>16,155</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	16,155
Wage	0
Non Wage	16,155
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,155</b>

### (ii) Details of Workplan Revenues and Expenditures

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,200
Locally Raised Revenues	8,200
<b>Development Revenues</b>	732
District Unconditional Grant - Non Wage	67
LGMSD (Former LGDP)	666
<b>Total Revenues</b>	<b>8,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,200
Wage	0
Non Wage	8,200
<b>Development Expenditure</b>	732
Domestic Development	732
Donor Development	0
<b>Total Expenditure</b>	<b>8,932</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,001</b>
District Unconditional Grant - Non Wage	1,001
<b>Development Revenues</b>	<b>127,934</b>
Locally Raised Revenues - Non sharable	2,029
District Unconditional Grant - Non Wage	2,634
Conditional Grant for NAADS	123,271
<b>Total Revenues</b>	<b>128,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,001</b>
Wage	0
Non Wage	1,001
<b>Development Expenditure</b>	<b>127,934</b>
Domestic Development	127,934
Donor Development	0
<b>Total Expenditure</b>	<b>128,935</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,480</b>
District Unconditional Grant - Non Wage	680
Conditional Grant to PHC- Non wage	4,800
<b>Total Revenues</b>	<b>5,480</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,480</b>
Wage	0
Non Wage	5,480
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,480</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>142,667</b>
District Unconditional Grant - Non Wage	840
Conditional Grant to Primary Education	40,979
Conditional Grant to Secondary Education	100,848
<b>Total Revenues</b>	<b>142,667</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>142,667</b>
Wage	0
Non Wage	142,667
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>142,667</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>29,606</b>
Other Transfers from Central Government	8,926
LGMSD (Former LGDP)	17,719
District Unconditional Grant - Non Wage	2,962
<b>Total Revenues</b>	<b>29,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>29,606</b>
Domestic Development	29,606
Donor Development	0
<b>Total Expenditure</b>	<b>29,606</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>550</b>
Locally Raised Revenues	550
<b>Total Revenues</b>	<b>550</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>550</b>
Wage	0
Non Wage	550
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>550</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
227001 Travel Inland		150		
227004 Fuel, Lubricants and Oils		150		
<i>Total Cost of Output 098308:</i>		300		
<b>Total Cost of Higher LG Services</b>		300		
<b>Total Cost of function Natural Resources Management</b>		<b>300</b>		
<b>Total Cost of Natural Resources</b>		<b>300</b>		

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,230
District Unconditional Grant - Non Wage	2,230
<b>Total Revenues</b>	<b>2,230</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,230
Wage	0
Non Wage	2,230
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,230</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,880
District Unconditional Grant - Non Wage	2,880
<b>Total Revenues</b>	<b>2,880</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,880
Wage	0
Non Wage	2,880
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,880</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Busimbi

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	21,863
District Unconditional Grant - Non Wage	21,863
<b>Development Revenues</b>	2,500
Locally Raised Revenues	250
LGMSD (Former LGDP)	2,250
<b>Total Revenues</b>	<b>24,363</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	21,863
Wage	0
Non Wage	21,863
<b>Development Expenditure</b>	2,500
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>24,363</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	29,127
Locally Raised Revenues	23,127
District Unconditional Grant - Non Wage	6,000
<b>Development Revenues</b>	1,272
LGMSD (Former LGDP)	1,144
District Unconditional Grant - Non Wage	127
<b>Total Revenues</b>	<b>30,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	29,127
Wage	0
Non Wage	29,127
<b>Development Expenditure</b>	1,272
Domestic Development	1,272
Donor Development	0
<b>Total Expenditure</b>	<b>30,399</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,294</b>
District Unconditional Grant - Non Wage	5,294
Locally Raised Revenues	9,000
<b>Development Revenues</b>	<b>1,271</b>
District Unconditional Grant - Non Wage	127
LGMSD (Former LGDP)	1,144
<b>Total Revenues</b>	<b>15,565</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,294</b>
Wage	0
Non Wage	14,294
<b>Development Expenditure</b>	<b>1,271</b>
Domestic Development	1,271
Donor Development	0
<b>Total Expenditure</b>	<b>15,565</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,320</b>
District Unconditional Grant - Non Wage	1,160
Locally Raised Revenues	1,160
<b>Development Revenues</b>	<b>108,048</b>
Locally Raised Revenues	1,836
Conditional Grant for NAADS	106,211
<b>Total Revenues</b>	<b>110,368</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,320</b>
Wage	0
Non Wage	2,320
<b>Development Expenditure</b>	<b>108,048</b>
Domestic Development	108,048
Donor Development	0
<b>Total Expenditure</b>	<b>110,368</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>15,791</b>
District Unconditional Grant - Non Wage	1,381
Locally Raised Revenues	10
Conditional Grant to PHC- Non wage	14,400
<b>Total Revenues</b>	<b>15,791</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>15,791</b>
Wage	0
Non Wage	15,791
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,791</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>185,661</b>
Conditional Grant to Primary Education	75,281
Conditional Grant to Secondary Education	109,746
Locally Raised Revenues	634
<b>Development Revenues</b>	<b>8,190</b>
Locally Raised Revenues	820
LGMSD (Former LGDP)	7,370
<b>Total Revenues</b>	<b>193,851</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>185,661</b>
Wage	0
Non Wage	185,661
<b>Development Expenditure</b>	<b>8,190</b>
Domestic Development	8,190
Donor Development	0
<b>Total Expenditure</b>	<b>193,851</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>21,923</b>
Other Transfers from Central Government	11,541
LGMSD (Former LGDP)	9,344
Locally Raised Revenues	1,038
<b>Total Revenues</b>	<b>21,923</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>21,923</b>
Domestic Development	21,923
Donor Development	0
<b>Total Expenditure</b>	<b>21,923</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>120</b>
Locally Raised Revenues	120
<b>Total Revenues</b>	<b>120</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>120</b>
Wage	0
Non Wage	120
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>120</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	515
District Unconditional Grant - Non Wage	515
<b>Total Revenues</b>	<b>515</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	515
Domestic Development	515
Donor Development	0
<b>Total Expenditure</b>	<b>515</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	2,628
Locally Raised Revenues	2,628
<b>Total Revenues</b>	<b>2,628</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	2,628
Wage	0
Non Wage	2,628
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,628</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>1,271</b>
LGMSD (Former LGDP)	1,144
District Unconditional Grant - Non Wage	125
Locally Raised Revenues	2
<b>Total Revenues</b>	<b>1,271</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,271</b>
Domestic Development	1,271
Donor Development	0
<b>Total Expenditure</b>	<b>1,271</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Butayunja

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,591</b>
District Unconditional Grant - Non Wage	2,806
Locally Raised Revenues	1,785
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	900
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>7,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,591</b>
Wage	0
Non Wage	4,591
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>7,091</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,938</b>
Locally Raised Revenues	1,640
District Unconditional Grant - Non Wage	2,298
<b>Development Revenues</b>	<b>3,210</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,210
<b>Total Revenues</b>	<b>7,148</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,938</b>
Wage	0
Non Wage	3,938
<b>Development Expenditure</b>	<b>3,210</b>
Domestic Development	3,210
Donor Development	0
<b>Total Expenditure</b>	<b>7,148</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,321
District Unconditional Grant - Non Wage	1,321
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>4,321</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,321
Wage	0
Non Wage	4,321
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,321</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	55,197
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>55,197</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	55,197
Domestic Development	55,197
Donor Development	0
<b>Total Expenditure</b>	<b>55,197</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,900</b>
Locally Raised Revenues	500
Conditional Grant to PHC- Non wage	6,400
<b>Development Revenues</b>	<b>5,273</b>
LGMSD (Former LGDP)	5,273
<b>Total Revenues</b>	<b>12,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,900</b>
Wage	0
Non Wage	6,900
<b>Development Expenditure</b>	<b>5,273</b>
Domestic Development	5,273
Donor Development	0
<b>Total Expenditure</b>	<b>12,173</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>73,931</b>
District Unconditional Grant - Non Wage	500
Conditional Grant to Secondary Education	54,165
Conditional Grant to Primary Education	19,266
<b>Total Revenues</b>	<b>73,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>73,931</b>
Wage	0
Non Wage	73,931
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>73,931</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>414</b>
Locally Raised Revenues	54
District Unconditional Grant - Non Wage	360
<b>Development Revenues</b>	<b>9,694</b>
Other Transfers from Central Government	3,521
LGMSD (Former LGDP)	6,173
<b>Total Revenues</b>	<b>10,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>414</b>
Wage	0
Non Wage	414
<b>Development Expenditure</b>	<b>9,694</b>
Domestic Development	9,694
Donor Development	0
<b>Total Expenditure</b>	<b>10,108</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>300</b>
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,060
District Unconditional Grant - Non Wage	1,060
<b>Total Revenues</b>	<b>1,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,060
Wage	0
Non Wage	1,060
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,060</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,220
District Unconditional Grant - Non Wage	1,220
<b>Development Revenues</b>	9,522
LGMSD (Former LGDP)	9,522
<b>Total Revenues</b>	<b>10,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,220
Wage	0
Non Wage	1,220
<b>Development Expenditure</b>	9,522
Domestic Development	9,522
Donor Development	0
<b>Total Expenditure</b>	<b>10,742</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Kakindu

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,224
District Unconditional Grant - Non Wage	4,224
<b>Development Revenues</b>	963
District Unconditional Grant - Non Wage	171
LGMSD (Former LGDP)	792
<b>Total Revenues</b>	<b>5,187</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,224
Wage	0
Non Wage	4,224
<b>Development Expenditure</b>	963
Domestic Development	963
Donor Development	0
<b>Total Expenditure</b>	<b>5,187</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	13,539
Locally Raised Revenues	6,302
District Unconditional Grant - Non Wage	7,238
<b>Total Revenues</b>	<b>13,539</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	13,539
Wage	0
Non Wage	13,539
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,539</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,090
Locally Raised Revenues	3,090
<b>Total Revenues</b>	<b>3,090</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,090
Wage	0
Non Wage	3,090
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,090</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	57,252
Conditional Grant for NAADS	55,197
Locally Raised Revenues - Non sharable	2,055
<b>Total Revenues</b>	<b>57,252</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	57,252
Domestic Development	57,252
Donor Development	0
<b>Total Expenditure</b>	<b>57,252</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,740</b>
District Unconditional Grant - Non Wage	240
Locally Raised Revenues	100
Conditional Grant to PHC- Non wage	18,400
<b>Total Revenues</b>	<b>18,740</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,740</b>
Wage	0
Non Wage	18,740
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,740</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>142,074</b>
Conditional Grant to Primary Education	32,733
Conditional Grant to Secondary Education	109,141
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>7,413</b>
Locally Raised Revenues	741
LGMSD (Former LGDP)	6,671
<b>Total Revenues</b>	<b>149,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>142,074</b>
Wage	0
Non Wage	142,074
<b>Development Expenditure</b>	<b>7,413</b>
Domestic Development	7,413
Donor Development	0
<b>Total Expenditure</b>	<b>149,487</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,142
Other Transfers from Central Government	5,142
<b>Total Revenues</b>	<b>5,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,142
Domestic Development	5,142
Donor Development	0
<b>Total Expenditure</b>	<b>5,142</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	100
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	390
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	240
<b>Total Revenues</b>	<b>390</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	390
Wage	0
Non Wage	390
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>390</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
District Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Kalangalo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,808</b>
District Unconditional Grant - Non Wage	8,808
Locally Raised Revenues	3,000
<b>Development Revenues</b>	<b>2,485</b>
LGMSD (Former LGDP)	1,985
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>14,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,808</b>
Wage	0
Non Wage	11,808
<b>Development Expenditure</b>	<b>2,485</b>
Domestic Development	2,485
Donor Development	0
<b>Total Expenditure</b>	<b>14,293</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>18,038</b>
District Unconditional Grant - Non Wage	3,351
Locally Raised Revenues	14,688
<b>Total Revenues</b>	<b>18,038</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,038</b>
Wage	0
Non Wage	18,038
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,038</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,960
District Unconditional Grant - Non Wage	7,960
<b>Total Revenues</b>	<b>7,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,960
Wage	0
Non Wage	7,960
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,960</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,127
Locally Raised Revenues - Non sharable	1,127
<b>Development Revenues</b>	<b>118,001</b>
Locally Raised Revenues - Non sharable	3,260
Conditional Grant for NAADS	114,741
<b>Total Revenues</b>	<b>119,128</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,127
Wage	0
Non Wage	1,127
<b>Development Expenditure</b>	<b>118,001</b>
Domestic Development	118,001
Donor Development	0
<b>Total Expenditure</b>	<b>119,128</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	22,440
Locally Raised Revenues	840
Conditional Grant to PHC- Non wage	21,600
<b>Total Revenues</b>	<b>22,440</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	22,440
Wage	0
Non Wage	22,440
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,440</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	119,048
Conditional Grant to Primary Education	35,455
Conditional Grant to Secondary Education	82,653
District Unconditional Grant - Non Wage	940
<b>Total Revenues</b>	<b>119,048</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	119,048
Wage	0
Non Wage	119,048
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>119,048</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>18,208</b>
Other Transfers from Central Government	5,639
LGMSD (Former LGDP)	11,246
Locally Raised Revenues	1,323
<b>Total Revenues</b>	<b>18,208</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>18,208</b>
Domestic Development	18,208
Donor Development	0
<b>Total Expenditure</b>	<b>18,208</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
Locally Raised Revenues	134
District Unconditional Grant - Non Wage	466
<b>Total Revenues</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
221002 Workshops and Seminars		300		
227001 Travel Inland		200		
227004 Fuel, Lubricants and Oils		100		
<i>Total Cost of Output 098308:</i>		600		
<b>Total Cost of Higher LG Services</b>		600		
<b>Total Cost of function Natural Resources Management</b>		<b>600</b>		
<b>Total Cost of Natural Resources</b>		600		

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,760
Locally Raised Revenues	1,760
<b>Total Revenues</b>	<b>1,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,760
Wage	0
Non Wage	1,760
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,760</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,800
Locally Raised Revenues	2,800
<b>Total Revenues</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,800
Wage	0
Non Wage	2,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,800</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Kikandwa

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,470
District Unconditional Grant - Non Wage	10,043
Locally Raised Revenues	2,427
<b>Development Revenues</b>	2,643
Locally Raised Revenues	2,643
<b>Total Revenues</b>	15,113
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,470
Wage	0
Non Wage	12,470
<b>Development Expenditure</b>	2,643
Domestic Development	2,643
Donor Development	0
<b>Total Expenditure</b>	15,113

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	9,845
District Unconditional Grant - Non Wage	2,553
Locally Raised Revenues	7,292
<b>Total Revenues</b>	9,845
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	9,845
Wage	0
Non Wage	9,845
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	9,845

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,876
District Unconditional Grant - Non Wage	3,800
Locally Raised Revenues	2,076
<b>Total Revenues</b>	<b>5,876</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,876
Wage	0
Non Wage	5,876
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,876</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	600
Locally Raised Revenues	600
<b>Development Revenues</b>	89,151
Conditional Grant for NAADS	89,151
<b>Total Revenues</b>	<b>89,751</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	600
Wage	0
Non Wage	600
<b>Development Expenditure</b>	89,151
Domestic Development	89,151
Donor Development	0
<b>Total Expenditure</b>	<b>89,751</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,320
Conditional Grant to PHC- Non wage	4,800
District Unconditional Grant - Non Wage	120
Locally Raised Revenues	400
<b>Total Revenues</b>	5,320
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,320
Wage	0
Non Wage	5,320
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	5,320

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	74,654
Conditional Grant to Primary Education	31,275
Conditional Grant to Secondary Education	42,759
District Unconditional Grant - Non Wage	620
<b>Total Revenues</b>	74,654
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	74,654
Wage	0
Non Wage	74,654
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	74,654

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	23,886
Other Transfers from Central Government	6,266
LGMSD (Former LGDP)	17,620
<b>Total Revenues</b>	<b>23,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>23,886</b>
Domestic Development	23,886
Donor Development	0
<b>Total Expenditure</b>	<b>23,886</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Development Revenues</b>	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	500
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>900</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002	General Supply of Goods and Services			500	
<i>Total Cost of Output 098303:</i>				500	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
227001	Travel Inland		400		
<i>Total Cost of Output 098308:</i>			400		
<b>Total Cost of Higher LG Services</b>			400	500	
<b>Total Cost of function Natural Resources Management</b>			<b>400</b>	<b>500</b>	
<b>Total Cost of Natural Resources</b>			400	500	

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,600
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,600
Wage	0
Non Wage	1,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,600</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Maanyi

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,244</b>
Locally Raised Revenues	2,069
District Unconditional Grant - Non Wage	5,175
<b>Development Revenues</b>	<b>2,000</b>
LGMSD (Former LGDP)	1,800
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>9,244</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,244</b>
Wage	0
Non Wage	7,244
<b>Development Expenditure</b>	<b>2,000</b>
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>9,244</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,900</b>
District Unconditional Grant - Non Wage	5,256
Locally Raised Revenues	2,644
<b>Development Revenues</b>	<b>1,320</b>
LGMSD (Former LGDP)	1,200
District Unconditional Grant - Non Wage	120
<b>Total Revenues</b>	<b>9,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,900</b>
Wage	0
Non Wage	7,900
<b>Development Expenditure</b>	<b>1,320</b>
Domestic Development	1,320
Donor Development	0
<b>Total Expenditure</b>	<b>9,220</b>

#### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,821
Locally Raised Revenues	6,821
<b>Total Revenues</b>	<b>6,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,821
Wage	0
Non Wage	6,821
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,821</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	240
Locally Raised Revenues	240
<b>Development Revenues</b>	83,898
Locally Raised Revenues - Non sharable	1,777
District Unconditional Grant - Non Wage	1,502
Conditional Grant for NAADS	80,618
<b>Total Revenues</b>	<b>84,138</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	240
Wage	0
Non Wage	240
<b>Development Expenditure</b>	83,898
Domestic Development	83,898
Donor Development	0
<b>Total Expenditure</b>	<b>84,138</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,660</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	760
Conditional Grant to PHC- Non wage	4,800
<b>Total Revenues</b>	<b>5,660</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,660</b>
Wage	0
Non Wage	5,660
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,660</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>86,030</b>
Conditional Grant to Primary Education	25,444
Conditional Grant to Secondary Education	59,886
Locally Raised Revenues	700
<b>Development Revenues</b>	<b>2,949</b>
District Unconditional Grant - Non Wage	1,736
Locally Raised Revenues	1,214
<b>Total Revenues</b>	<b>88,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>86,030</b>
Wage	0
Non Wage	86,030
<b>Development Expenditure</b>	<b>2,949</b>
Domestic Development	2,949
Donor Development	0
<b>Total Expenditure</b>	<b>88,979</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>24,529</b>
Other Transfers from Central Government	6,288
District Unconditional Grant - Non Wage	1,253
LGMSD (Former LGDP)	16,988
<b>Total Revenues</b>	<b>24,529</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>24,529</b>
Domestic Development	24,529
Donor Development	0
<b>Total Expenditure</b>	<b>24,529</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>240</b>
Locally Raised Revenues	240
<b>Total Revenues</b>	<b>240</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>240</b>
Wage	0
Non Wage	240
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>240</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,470</b>
Locally Raised Revenues	490
District Unconditional Grant - Non Wage	980
<b>Total Revenues</b>	<b>1,470</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,470</b>
Wage	0
Non Wage	1,470
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,470</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>480</b>
District Unconditional Grant - Non Wage	240
Locally Raised Revenues	240
<b>Development Revenues</b>	<b>440</b>
Locally Raised Revenues	40
LGMSD (Former LGDP)	400
<b>Total Revenues</b>	<b>920</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>480</b>
Wage	0
Non Wage	480
<b>Development Expenditure</b>	<b>440</b>
Domestic Development	440
Donor Development	0
<b>Total Expenditure</b>	<b>920</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Malangala

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	14,895
Locally Raised Revenues	14,895
<b>Development Revenues</b>	2,315
LGMSD (Former LGDP)	2,315
<b>Total Revenues</b>	<b>17,210</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	14,895
Wage	0
Non Wage	14,895
<b>Development Expenditure</b>	2,315
Domestic Development	2,315
Donor Development	0
<b>Total Expenditure</b>	<b>17,210</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	14,865
District Unconditional Grant - Non Wage	1,717
Locally Raised Revenues	13,148
<b>Development Revenues</b>	4,298
District Unconditional Grant - Non Wage	4,298
<b>Total Revenues</b>	<b>19,163</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	14,865
Wage	0
Non Wage	14,865
<b>Development Expenditure</b>	4,298
Domestic Development	4,298
Donor Development	0
<b>Total Expenditure</b>	<b>19,163</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,598
Locally Raised Revenues	2,598
<b>Total Revenues</b>	<b>2,598</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,598
Wage	0
Non Wage	2,598
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,598</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	568
District Unconditional Grant - Non Wage	568
<b>Development Revenues</b>	55,197
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>55,765</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	568
Wage	0
Non Wage	568
<b>Development Expenditure</b>	55,197
Domestic Development	55,197
Donor Development	0
<b>Total Expenditure</b>	<b>55,765</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,300
District Unconditional Grant - Non Wage	700
Conditional Grant to PHC- Non wage	1,600
<b>Total Revenues</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,300
Wage	0
Non Wage	2,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,300</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	85,547
Conditional Grant to Primary Education	29,027
District Unconditional Grant - Non Wage	150
Conditional Grant to Secondary Education	56,370
<b>Development Revenues</b>	<b>5,410</b>
LGMSD (Former LGDP)	5,410
<b>Total Revenues</b>	<b>90,957</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	85,547
Wage	0
Non Wage	85,547
<b>Development Expenditure</b>	<b>5,410</b>
Domestic Development	5,410
Donor Development	0
<b>Total Expenditure</b>	<b>90,957</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>14,869</b>
LGMSD (Former LGDP)	9,166
Other Transfers from Central Government	5,703
<b>Total Revenues</b>	<b>14,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>14,869</b>
Domestic Development	14,869
Donor Development	0
<b>Total Expenditure</b>	<b>14,869</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>450</b>
District Unconditional Grant - Non Wage	450
<b>Total Revenues</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>450</b>
Wage	0
Non Wage	450
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>450</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,882
District Unconditional Grant - Non Wage	1,882
<b>Total Revenues</b>	<b>1,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,882
Wage	0
Non Wage	1,882
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,882</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	550
Locally Raised Revenues	550
<b>Development Revenues</b>	257
LGMSD (Former LGDP)	257
<b>Total Revenues</b>	<b>807</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	550
Wage	0
Non Wage	550
<b>Development Expenditure</b>	257
Domestic Development	257
Donor Development	0
<b>Total Expenditure</b>	<b>807</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 568** Mityana District**Mityana Town Council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>414,233</b>
Locally Raised Revenues	181,895
Transfer of Urban Unconditional Grant - Wage	202,793
Urban Unconditional Grant - Non Wage	29,545
<b>Development Revenues</b>	<b>145,104</b>
LGMSD (Former LGDP)	464
Locally Raised Revenues	4,640
Donor Funding	120,000
Urban Unconditional Grant - Non Wage	20,000
<b>Total Revenues</b>	<b>559,337</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>414,233</b>
Wage	202,793
Non Wage	211,440
<b>Development Expenditure</b>	<b>145,104</b>
Domestic Development	25,104
Donor Development	120,000
<b>Total Expenditure</b>	<b>559,337</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>166,928</b>
Locally Raised Revenues	158,400
Urban Unconditional Grant - Non Wage	8,528
<b>Total Revenues</b>	<b>166,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>166,928</b>
Wage	0
Non Wage	166,928
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>166,928</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	85,000
Urban Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	82,000
<b>Total Revenues</b>	<b>85,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	85,000
Wage	0
Non Wage	85,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>85,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,055
Locally Raised Revenues	2,055
<b>Development Revenues</b>	<b>55,197</b>
Conditional Grant for NAADS	55,197
<b>Total Revenues</b>	<b>57,252</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,055
Wage	0
Non Wage	2,055
<b>Development Expenditure</b>	<b>55,197</b>
Domestic Development	55,197
Donor Development	0
<b>Total Expenditure</b>	<b>57,252</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>83,200</b>
Conditional Grant to PHC- Non wage	3,200
Locally Raised Revenues	80,000
<b>Development Revenues</b>	<b>18,000</b>
LGMSD (Former LGDP)	18,000
<b>Total Revenues</b>	<b>101,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>83,200</b>
Wage	0
Non Wage	83,200
<b>Development Expenditure</b>	<b>18,000</b>
Domestic Development	18,000
Donor Development	0
<b>Total Expenditure</b>	<b>101,200</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>519,331</b>
Conditional Grant to Secondary Education	500,337
Locally Raised Revenues	5,000
Conditional Grant to Primary Education	13,994
<b>Development Revenues</b>	<b>13,800</b>
LGMSD (Former LGDP)	13,800
<b>Total Revenues</b>	<b>533,131</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>519,331</b>
Wage	0
Non Wage	519,331
<b>Development Expenditure</b>	<b>13,800</b>
Domestic Development	13,800
Donor Development	0
<b>Total Expenditure</b>	<b>533,131</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	48,776
Locally Raised Revenues	23,776
Urban Unconditional Grant - Non Wage	25,000
<b>Development Revenues</b>	23,458
LGMSD (Former LGDP)	11,586
Urban Unconditional Grant - Non Wage	11,872
<b>Total Revenues</b>	<b>72,234</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	48,776
Wage	0
Non Wage	48,776
<b>Development Expenditure</b>	23,458
Domestic Development	23,458
Donor Development	0
<b>Total Expenditure</b>	<b>72,234</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	47,189
Locally Raised Revenues	31,189
Urban Unconditional Grant - Non Wage	16,000
<b>Development Revenues</b>	20,000
Urban Unconditional Grant - Non Wage	20,000
<b>Total Revenues</b>	<b>67,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	47,189
Wage	0
Non Wage	47,189
<b>Development Expenditure</b>	20,000
Domestic Development	20,000
Donor Development	0
<b>Total Expenditure</b>	<b>67,189</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,711
Urban Unconditional Grant - Non Wage	2,711
<b>Total Revenues</b>	<b>2,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,711
Wage	0
Non Wage	2,711
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,711</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Namungo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,791</b>
Locally Raised Revenues	4,775
District Unconditional Grant - Non Wage	5,016
<b>Total Revenues</b>	<b>9,791</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,791</b>
Wage	0
Non Wage	9,791
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,791</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,603</b>
District Unconditional Grant - Non Wage	3,103
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>655</b>
LGMSD (Former LGDP)	455
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>4,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,603</b>
Wage	0
Non Wage	3,603
<b>Development Expenditure</b>	<b>655</b>
Domestic Development	655
Donor Development	0
<b>Total Expenditure</b>	<b>4,258</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,172
District Unconditional Grant - Non Wage	3,172
<b>Total Revenues</b>	<b>3,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,172
Wage	0
Non Wage	3,172
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,172</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	720
District Unconditional Grant - Non Wage	720
<b>Development Revenues</b>	<b>66,059</b>
Locally Raised Revenues - Non sharable	1,874
District Unconditional Grant - Non Wage	458
Conditional Grant for NAADS	63,727
<b>Total Revenues</b>	<b>66,779</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	720
Wage	0
Non Wage	720
<b>Development Expenditure</b>	<b>66,059</b>
Domestic Development	66,059
Donor Development	0
<b>Total Expenditure</b>	<b>66,779</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,280
Locally Raised Revenues	680
Conditional Grant to PHC- Non wage	1,600
<b>Total Revenues</b>	<b>2,280</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,280
Wage	0
Non Wage	2,280
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,280</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	40,907
District Unconditional Grant - Non Wage	240
Conditional Grant to Secondary Education	15,369
Conditional Grant to Primary Education	25,298
<b>Development Revenues</b>	7,673
District Unconditional Grant - Non Wage	821
LGMSD (Former LGDP)	6,852
<b>Total Revenues</b>	<b>48,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	40,907
Wage	0
Non Wage	40,907
<b>Development Expenditure</b>	7,673
Domestic Development	7,673
Donor Development	0
<b>Total Expenditure</b>	<b>48,580</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	325
District Unconditional Grant - Non Wage	325
<b>Development Revenues</b>	4,386
Other Transfers from Central Government	4,386
<b>Total Revenues</b>	<b>4,711</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	325
Wage	0
Non Wage	325
<b>Development Expenditure</b>	4,386
Domestic Development	4,386
Donor Development	0
<b>Total Expenditure</b>	<b>4,711</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	768
Locally Raised Revenues	768
<b>Total Revenues</b>	<b>768</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	768
Wage	0
Non Wage	768
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>768</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,041
Locally Raised Revenues	129
District Unconditional Grant - Non Wage	913
<b>Total Revenues</b>	<b>1,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,041
Wage	0
Non Wage	1,041
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,041</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Development Revenues</b>	903
LGMSD (Former LGDP)	903
<b>Total Revenues</b>	<b>1,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	903
Domestic Development	903
Donor Development	0
<b>Total Expenditure</b>	<b>1,403</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## Ssekanyonyi

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,060</b>
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	8,060
<b>Total Revenues</b>	<b>12,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,060</b>
Wage	0
Non Wage	12,060
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,060</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,320</b>
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	5,320
<b>Development Revenues</b>	<b>313</b>
Locally Raised Revenues	24
LGMSD (Former LGDP)	289
<b>Total Revenues</b>	<b>9,633</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,320</b>
Wage	0
Non Wage	9,320
<b>Development Expenditure</b>	<b>313</b>
Domestic Development	313
Donor Development	0
<b>Total Expenditure</b>	<b>9,633</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	17,560
District Unconditional Grant - Non Wage	7,560
Locally Raised Revenues	10,000
<b>Total Revenues</b>	<b>17,560</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	17,560
Wage	0
Non Wage	17,560
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,560</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,000
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>111,211</b>
District Unconditional Grant - Non Wage	2,210
Conditional Grant for NAADS	106,211
Locally Raised Revenues	2,790
<b>Total Revenues</b>	<b>116,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,000
Wage	0
Non Wage	5,000
<b>Development Expenditure</b>	<b>111,211</b>
Domestic Development	111,211
Donor Development	0
<b>Total Expenditure</b>	<b>116,211</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>21,980</b>
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	2,180
Conditional Grant to PHC- Non wage	16,800
<b>Development Revenues</b>	<b>9,000</b>
LGMSD (Former LGDP)	7,300
Locally Raised Revenues	700
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>30,980</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,980</b>
Wage	0
Non Wage	21,980
<b>Development Expenditure</b>	<b>9,000</b>
Domestic Development	9,000
Donor Development	0
<b>Total Expenditure</b>	<b>30,980</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>192,369</b>
Conditional Grant to Primary Education	37,952
Locally Raised Revenues	1,900
Conditional Grant to Secondary Education	152,517
<b>Development Revenues</b>	<b>7,000</b>
District Unconditional Grant - Non Wage	760
LGMSD (Former LGDP)	4,500
Locally Raised Revenues	1,740
<b>Total Revenues</b>	<b>199,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>192,369</b>
Wage	0
Non Wage	192,369
<b>Development Expenditure</b>	<b>7,000</b>
Domestic Development	7,000
Donor Development	0
<b>Total Expenditure</b>	<b>199,369</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 568 Mityana District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>14,035</b>
District Unconditional Grant - Non Wage	3,300
Locally Raised Revenues	3,300
Other Transfers from Central Government	7,435
<b>Total Revenues</b>	<b>14,035</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>14,034</b>
Domestic Development	14,034
Donor Development	0
<b>Total Expenditure</b>	<b>14,034</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>3,034</b>
Locally Raised Revenues	3,034
<b>Total Revenues</b>	<b>3,034</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>3,034</b>
Wage	0
Non Wage	3,034
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,034</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 568 Mityana District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,290
Locally Raised Revenues	3,290
<b>Total Revenues</b>	<b>3,290</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,290
Wage	0
Non Wage	3,290
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,290</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,834
Locally Raised Revenues	12,834
<b>Development Revenues</b>	2,349
Locally Raised Revenues	200
LGMSD (Former LGDP)	2,149
<b>Total Revenues</b>	<b>15,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,834
Wage	0
Non Wage	12,834
<b>Development Expenditure</b>	2,349
Domestic Development	2,349
Donor Development	0
<b>Total Expenditure</b>	<b>15,183</b>

### (ii) Details of Workplan Revenues and Expenditures